

**SUMMARY OF CHANGES  
TO THE GOVERNOR'S 2003-2005 BIENNIAL BUDGET**

|  | <b>Governor's<br/>Recommended<br/>FY 04</b> | <b>Governor's<br/>Recommended<br/>FY 05</b> | <b>Committee<br/>Recommended<br/>FY 04</b> | <b>Committee<br/>Recommended<br/>FY 05</b> | <b>Leg. Change<br/>FY 04</b> | <b>Leg. Change<br/>FY 05</b> |
|--|---|---|--|--|------------------------------|------------------------------|
| <b>General Fund</b>                                    |   |   |  |  |                              |                              |
| Legislative  | 68,241,448                                  | 71,405,811                                  | 63,222,279                                 | 67,154,737                                 | -5,019,169                   | -4,251,074                   |
| General Government A                                   | 23,683,550                                  | 26,280,640                                  | 24,479,440                                 | 27,210,888                                 | 795,890                      | 930,248                      |
| General Government B                                   | 2,918,162,497                               | 3,212,814,002                               | 2,950,221,287                              | 3,255,504,785                              | 32,058,790                   | 42,690,783                   |
| Regulation and Protection                              | 173,674,067                                 | 175,211,118                                 | 171,061,321                                | 174,596,337                                | -2,612,746                   | -614,781                     |
| Conservation and Development                           | 127,971,029                                 | 131,487,898                                 | 119,933,822                                | 123,502,095                                | -8,037,207                   | -7,985,803                   |
| Health and Hospitals                                   | 1,269,932,631                               | 1,302,881,720                               | 1,294,012,860                              | 1,333,360,152                              | 24,080,229                   | 30,478,432                   |
| Human Services   | 4,365,131,308                               | 4,511,276,943                               | 4,422,689,399                              | 4,610,332,136                              | 57,558,091                   | 99,055,193                   |
| Elementary and Secondary Education                     | 2,201,865,710                               | 2,223,950,067                               | 2,265,302,804                              | 2,295,236,293                              | 63,437,094                   | 71,286,226                   |
| Higher Education                                       | 580,596,472                                 | 585,575,799                                 | 585,131,606                                | 593,061,956                                | 4,535,134                    | 7,486,157                    |
| Judicial and Corrections                               | 1,008,649,617                               | 1,035,966,183                               | 1,014,126,424                              | 1,040,240,715                              | 5,476,807                    | 4,274,532                    |
| <b>Total General Fund - Gross</b>                      | <b>12,737,908,329</b>                       | <b>13,276,850,181</b>                       | <b>12,910,181,242</b>                      | <b>13,520,200,094</b>                      | <b>172,272,913</b>           | <b>243,349,913</b>           |
| Legislative Unallocated Lapses                         | -9,100,000                                  | -11,100,000                                 | 0  | 0  | 9,100,000                    | 11,100,000                   |
| Estimated Unallocated Lapses                           | -75,000,000                                 | -75,000,000                                 | -79,080,831                                | -81,848,926                                | -4,080,831                   | -6,848,926                   |
| General Personal Services Reduction                    | -13,000,000                                 | -13,000,000                                 | -13,000,000                                | -13,000,000                                | 0                            | 0                            |
| General Other Expenses Reductions                      | -11,000,000                                 | -11,000,000                                 | -11,000,000                                | -11,000,000                                | 0                            | 0                            |
| Governor's Early Retirement Incentive Plan             | -153,311,400                                | -140,395,200                                | -153,311,400                               | -140,395,200                               | 0                            | 0                            |
| Anticipated Health Care Benefit Savings                | 0   | 0   | -35,000,000                                | -37,000,000                                | -35,000,000                  | -37,000,000                  |
| <b>Total General Fund - Net</b>                        | <b>12,476,496,929</b>                       | <b>13,026,354,981</b>                       | <b>12,618,789,011</b>                      | <b>13,236,955,968</b>                      | <b>142,292,082</b>           | <b>210,600,987</b>           |
| <b>Special Transportation Fund</b>                     |   |   |  |  |                              |                              |
| General Government A                                   | 2,250,000                                   | 2,504,000                                   | 2,250,000                                  | 2,504,000                                  | 0                            | 0                            |
| General Government B                                   | 512,638,510                                 | 524,197,808                                 | 512,638,510                                | 524,197,808                                | 0                            | 0                            |
| Transportation   | 404,936,267                                 | 415,362,469                                 | 412,300,133                                | 423,172,220                                | 7,363,866                    | 7,809,751                    |
| <b>Total Special Transportation Fund - Gross</b>       | <b>919,824,777</b>                          | <b>942,064,277</b>                          | <b>927,188,643</b>                         | <b>949,874,028</b>                         | <b>7,363,866</b>             | <b>7,809,751</b>             |
| Estimated Unallocated Lapses                           | -10,000,000                                 | -10,000,000                                 | -10,000,000                                | -10,000,000                                | 0                            | 0                            |
| Governor's Early Retirement Incentive Plan             | -11,063,700                                 | -10,131,600                                 | -11,063,700                                | -10,131,600                                | 0                            | 0                            |
| <b>Total Special Transportation Fund - Net</b>         | <b>898,761,077</b>                          | <b>921,932,677</b>                          | <b>906,124,943</b>                         | <b>929,742,428</b>                         | <b>7,363,866</b>             | <b>7,809,751</b>             |
| <b>Mashantucket Pequot &amp; Mohegan Fund</b>          |   |   |  |  |                              |                              |
| General Government B                                   | 85,000,000                                  | 85,000,000                                  | 100,000,000                                | 100,000,000                                | 15,000,000                   | 15,000,000                   |
| <b>Soldiers, Sailors and Marines' Fund</b>             |   |   |  |  |                              |                              |
| Regulation and Protection                              | 306,803                                     | 306,803                                     | 306,803                                    | 306,803                                    | 0                            | 0                            |
| Health and Hospitals                                   | 249,300                                     | 251,800                                     | 249,300                                    | 251,800                                    | 0                            | 0                            |
| Human Services   | 2,904,792                                   | 2,927,120                                   | 2,904,792                                  | 2,927,120                                  | 0                            | 0                            |
| <b>Total Soldiers, Sailors and Marines' Fund</b>       | <b>3,460,895</b>                            | <b>3,485,723</b>                            | <b>3,460,895</b>                           | <b>3,485,723</b>                           | <b>0</b>                     | <b>0</b>                     |
| <b>Regional Market Fund</b>                            |   |   |  |  |                              |                              |
| General Government B                                   | 150,831                                     | 129,535                                     | 150,831                                    | 129,535                                    | 0                            | 0                            |
| Regulation and Protection                              | 790,024                                     | 833,932                                     | 0  | 0  | -790,024                     | -833,932                     |
| Conservation and Development                           | 0   | 0   | 790,024                                    | 833,932                                    | 790,024                      | 833,932                      |
| <b>Total Regional Market Fund</b>                      | <b>940,855</b>                              | <b>963,467</b>                              | <b>940,855</b>                             | <b>963,467</b>                             | <b>0</b>                     | <b>0</b>                     |
| <b>Banking Fund</b>                                    |   |   |  |  |                              |                              |
| Regulation and Protection                              | 15,245,962                                  | 15,463,734                                  | 15,134,757                                 | 15,186,508                                 | -111,205                     | -277,226                     |
| <b>Insurance Fund</b>                                  |   |   |  |  |                              |                              |
| Regulation and Protection                              | 19,754,534                                  | 19,842,216                                  | 19,657,754                                 | 19,552,499                                 | -96,780                      | -289,717                     |
| <b>Consumer Counsel &amp; Public Util Control Fund</b> |   |   |  |  |                              |                              |
| Regulation and Protection                              | 19,833,007                                  | 19,843,326                                  | 19,342,341                                 | 19,171,466                                 | -490,666                     | -671,860                     |
| <b>Workers' Compensation Fund</b>                      |   |   |  |  |                              |                              |
| Regulation and Protection                              | 21,763,868                                  | 22,136,324                                  | 21,763,868                                 | 22,136,324                                 | 0                            | 0                            |
| Conservation and Development                           | 0   | 0   | 671,470                                    | 671,470                                    | 671,470                      | 671,470                      |
| <b>Workers' Compensation Fund</b>                      | <b>21,763,868</b>                           | <b>22,136,324</b>                           | <b>22,435,338</b>                          | <b>22,807,794</b>                          | <b>671,470</b>               | <b>671,470</b>               |
| <b>Criminal Injuries Compensation Fund</b>             |   |   |  |  |                              |                              |
| Judicial and Corrections                               | 1,425,000                                   | 1,425,000                                   | 1,425,000                                  | 1,425,000                                  | 0                            | 0                            |
| <b>Total All Funds - Gross</b>                         | <b>13,825,157,227</b>                       | <b>14,387,074,248</b>                       | <b>14,019,766,825</b>                      | <b>14,652,666,579</b>                      | <b>194,609,598</b>           | <b>265,592,331</b>           |
| Legislative Unallocated Lapses                         | -9,100,000                                  | -11,100,000                                 | 0  | 0  | 9,100,000                    | 11,100,000                   |
| Estimated Unallocated Lapses                           | -85,000,000                                 | -85,000,000                                 | -89,080,831                                | -91,848,926                                | -4,080,831                   | -6,848,926                   |
| General Personal Services Reduction                    | -13,000,000                                 | -13,000,000                                 | -13,000,000                                | -13,000,000                                | 0                            | 0                            |
| General Other Expenses Reductions                      | -11,000,000                                 | -11,000,000                                 | -11,000,000                                | -11,000,000                                | 0                            | 0                            |
| Governor's Early Retirement Incentive Plan             | -164,375,100                                | -150,526,800                                | -164,375,100                               | -150,526,800                               | 0                            | 0                            |
| Anticipated Health Care Benefit Savings                | 0   | 0   | -35,000,000                                | -37,000,000                                | -35,000,000                  | -37,000,000                  |
| <b>Total All Funds - Net</b>                           | <b>13,542,682,127</b>                       | <b>14,116,447,448</b>                       | <b>13,707,310,894</b>                      | <b>14,349,290,853</b>                      | <b>164,628,767</b>           | <b>232,843,405</b>           |

## Legislative

Coordinator - Kerry Kelley

| Agency/Fund                         | Analyst | Governor's  | Governor's  | Committee   | Committee   | Leg. Change | Leg. Change |
|-------------------------------------|---------|-------------|-------------|-------------|-------------|-------------|-------------|
|                                     |         | Recommended | Recommended | Recommended | Recommended |             |             |
|                                     |         | FY 04       | FY 05       | FY 04       | FY 05       | FY 04       | FY 05       |
| General Fund                        |         |             |             |             |             |             |             |
| Legislative Management              | KK      | 56,963,614  | 59,550,356  | 51,944,445  | 55,299,282  | -5,019,169  | -4,251,074  |
| Auditors of Public Accounts         | KK      | 9,833,374   | 10,336,816  | 9,833,374   | 10,336,816  | 0           | 0           |
| Commission on the Status of Women   | KK      | 662,180     | 694,690     | 662,180     | 694,690     | 0           | 0           |
| Latino and Puerto Rican Affairs     |         |             |             |             |             |             |             |
| Commission                          | KK      | 435,973     | 458,556     | 435,973     | 458,556     | 0           | 0           |
| African-American Affairs Commission | KK      | 346,307     | 365,393     | 346,307     | 365,393     | 0           | 0           |
| Total                               |         | 68,241,448  | 71,405,811  | 63,222,279  | 67,154,737  | -5,019,169  | -4,251,074  |

4/28/2003

## General Government A

Coordinator - Kerry Kelley

| Agency/Fund                                  | Analyst | Governor's  | Governor's  | Committee   | Committee   | Leg. Change | Leg. Change |
|--|---------|-------------|-------------|-------------|-------------|-------------|-------------|
|  |         | Recommended | Recommended | Recommended | Recommended |             |             |
|  |         | FY 04       | FY 05       | FY 04       | FY 05       | FY 04       | FY 05       |
| General Fund                                 |         |             |             |             |             |             |             |
| Governor's Office                            | KK      | 2,765,957   | 2,909,168   | 2,645,957   | 2,789,168   | -120,000    | -120,000    |
| Secretary of the State                       | CP      | 4,014,565   | 3,840,259   | 4,014,565   | 3,840,259   | 0           | 0           |
| Lieutenant Governor's Office                 | KK      | 444,407     | 462,331     | 444,407     | 462,331     | 0           | 0           |
| Elections Enforcement Commission             | CP      | 0           | 0           | 762,075     | 798,791     | 762,075     | 798,791     |
| Ethics Commission                            | LM      | 0           | 0           | 690,397     | 720,963     | 690,397     | 720,963     |
| Freedom of Information Commission            | LM      | 0           | 0           | 1,189,422   | 1,235,558   | 1,189,422   | 1,235,558   |
| Commission on Fair and Open Government       | LM      | 1,651,004   | 1,615,664   | 0           | 0           | -1,651,004  | -1,615,664  |
| State Properties Review Board                | LM      | 456,793     | 464,520     | 456,793     | 464,520     | 0           | 0           |
| State Insurance and Risk Management Board    | LM      | 13,650,520  | 16,266,319  | 13,650,520  | 16,266,319  | 0           | 0           |
| Office of the Child Advocate                 | JS      | 683,204     | 705,279     | 608,204     | 615,879     | -75,000     | -89,400     |
| Miscellaneous Appropriations to the Governor | KK      | 17,100      | 17,100      | 17,100      | 17,100      | 0           | 0           |
| Total  |         | 23,683,550  | 26,280,640  | 24,479,440  | 27,210,888  | 795,890     | 930,248     |
| Special Transportation Fund                  |         |             |             |             |             |             |             |
| State Insurance and Risk Management Board    | LM      | 2,250,000   | 2,504,000   | 2,250,000   | 2,504,000   | 0           | 0           |
| Total All Appropriated Funds                 |         | 25,933,550  | 28,784,640  | 26,729,440  | 29,714,888  | 795,890     | 930,248     |

4/28/2003

# General Government B

Coordinator - Kerry Kelley

| Agency/Fund                             | Analyst | Governor's    | Governor's    | Committee     | Committee     | Leg. Change | Leg. Change |
|---|---------|---------------|---------------|---------------|---------------|-------------|-------------|
|   |         | Recommended   | Recommended   | Recommended   | Recommended   |             |             |
|   |         | FY 04         | FY 05         | FY 04         | FY 05         | FY 04       | FY 05       |
| General Fund                            |         |               |               |               |               |             |             |
| State Treasurer                         | LM      | 4,187,128     | 4,311,892     | 4,187,128     | 4,311,892     | 0           | 0           |
| State Comptroller                       | CG      | 18,398,612    | 18,689,692    | 18,398,612    | 18,689,692    | 0           | 0           |
| Department of Revenue Services          | RW      | 59,106,508    | 59,645,660    | 60,106,508    | 61,145,660    | 1,000,000   | 1,500,000   |
| Division of Special Revenue             | RW      | 8,598,293     | 8,644,126     | 8,558,293     | 8,604,126     | -40,000     | -40,000     |
| Gaming Policy Board                     | RW      | 3,230         | 3,230         | 3,230         | 3,230         | 0           | 0           |
| Office of Policy and Management         | KK      | 114,250,982   | 111,736,069   | 139,194,772   | 145,087,252   | 24,943,790  | 33,351,183  |
| Department of Administrative Services   | CP      | 26,992,992    | 27,556,804    | 26,992,992    | 27,556,804    | 0           | 0           |
| Department of Information Technology    | FP      | 7,777,465     | 7,856,303     | 7,977,465     | 8,056,303     | 200,000     | 200,000     |
| Department of Public Works              | LM      | 41,507,099    | 41,432,193    | 41,412,099    | 41,811,793    | -95,000     | 379,600     |
| Attorney General                        | MM      | 28,596,910    | 29,682,171    | 28,596,910    | 29,682,171    | 0           | 0           |
| Office of the Claims Commissioner       | MM      | 405,029       | 418,552       | 405,029       | 418,552       | 0           | 0           |
| Debt Service - State Treasurer          | LM      | 1,202,483,430 | 1,361,284,305 | 1,201,183,430 | 1,359,984,305 | -1,300,000  | -1,300,000  |
| Reserve for Salary Adjustments          | CP      | 5,603,000     | 5,465,000     | 5,603,000     | 5,465,000     | 0           | 0           |
| Workers' Compensation Claims -          |         |               |               |               |               |             |             |
| Department of Administrative Services   | CP      | 19,911,152    | 20,849,208    | 19,911,152    | 20,849,208    | 0           | 0           |
| Fire Training Schools                   | CG      | 388,165       | 388,165       | 388,165       | 388,165       | 0           | 0           |
| Maintenance of County Base Fire Radio   |         |               |               |               |               |             |             |
| Network                                 | CG      | 21,850        | 21,850        | 21,850        | 21,850        | 0           | 0           |
| Maintenance of Statewide Fire Radio     |         |               |               |               |               |             |             |
| Network                                 | CG      | 14,570        | 14,570        | 14,570        | 14,570        | 0           | 0           |
| Equal Grants to Thirty-Four Non-Profit  |         |               |               |               |               |             |             |
| General Hospitals                       | CG      | 31            | 31            | 31            | 31            | 0           | 0           |
| Police Association of Connecticut       | CG      | 166,000       | 166,000       | 166,000       | 166,000       | 0           | 0           |
| Connecticut State Firefighters          |         |               |               |               |               |             |             |
| Association                             | CG      | 194,711       | 194,711       | 194,711       | 194,711       | 0           | 0           |
| Interstate Environmental Commission     | CG      | 84,956        | 84,956        | 84,956        | 84,956        | 0           | 0           |
| Reimbursements to Towns for Loss of     |         |               |               |               |               |             |             |
| Taxes on State Property                 | KK      | 64,959,215    | 64,959,215    | 69,959,215    | 69,959,215    | 5,000,000   | 5,000,000   |
| Reimbursements to Towns for Loss of     |         |               |               |               |               |             |             |
| Taxes on Private Tax-Exempt Property    | KK      | 100,931,737   | 100,931,737   | 100,931,737   | 100,931,737   | 0           | 0           |
| Unemployment Compensation               | CG      | 5,195,000     | 5,605,000     | 5,195,000     | 5,605,000     | 0           | 0           |
| State Employees Retirement              |         |               |               |               |               |             |             |
| Contributions                           | CG      | 339,471,159   | 360,627,697   | 339,471,159   | 360,627,697   | 0           | 0           |
| Higher Education Alternative Retirement |         |               |               |               |               |             |             |
| System                                  | CG      | 19,820,000    | 21,000,000    | 19,820,000    | 21,000,000    | 0           | 0           |
| Pensions and Retirements-Other          |         |               |               |               |               |             |             |
| Statutory                               | CG      | 1,700,000     | 1,800,000     | 1,700,000     | 1,800,000     | 0           | 0           |
| Judges and Compensation                 |         |               |               |               |               |             |             |
| Commissioners Retirement                | CG      | 11,597,773    | 12,235,665    | 11,597,773    | 12,235,665    | 0           | 0           |
| Insurance - Group Life                  | CG      | 4,425,000     | 4,512,000     | 4,425,000     | 4,512,000     | 0           | 0           |
| Tuition Reimbursement - Training and    |         |               |               |               |               |             |             |
| Travel                                  | CG      | 2,037,000     | 1,862,000     | 2,037,000     | 1,862,000     | 0           | 0           |
| Employers Social Security Tax           | CG      | 182,626,000   | 188,942,000   | 183,476,000   | 190,042,000   | 850,000     | 1,100,000   |
| State Employees Health Service Cost     | CG      | 352,696,500   | 405,231,900   | 354,196,500   | 407,731,900   | 1,500,000   | 2,500,000   |
| Retired State Employees Health Service  |         |               |               |               |               |             |             |
| Cost                                    | CG      | 294,011,000   | 346,661,300   | 294,011,000   | 346,661,300   | 0           | 0           |
| Total                                   |         | 2,918,162,497 | 3,212,814,002 | 2,950,221,287 | 3,255,504,785 | 32,058,790  | 42,690,783  |
| Special Transportation Fund             |         |               |               |               |               |             |             |
| Debt Service - State Treasurer          | LM      | 425,943,916   | 429,056,162   | 425,943,916   | 429,056,162   | 0           | 0           |
| Reserve for Salary Adjustments          | CP      | 100           | 100           | 100           | 100           | 0           | 0           |
| Workers' Compensation Claims -          |         |               |               |               |               |             |             |
| Department of Administrative Services   | CP      | 4,263,094     | 4,464,246     | 4,263,094     | 4,464,246     | 0           | 0           |
| Unemployment Compensation               | CG      | 275,000       | 275,000       | 275,000       | 275,000       | 0           | 0           |
| State Employees Retirement              |         |               |               |               |               |             |             |
| Contributions                           | CG      | 44,864,000    | 48,916,000    | 44,864,000    | 48,916,000    | 0           | 0           |
| Insurance - Group Life                  | CG      | 250,000       | 258,000       | 250,000       | 258,000       | 0           | 0           |
| Employers Social Security Tax           | CG      | 13,095,000    | 13,672,000    | 13,095,000    | 13,672,000    | 0           | 0           |
| State Employees Health Service Cost     | CG      | 23,947,400    | 27,556,300    | 23,947,400    | 27,556,300    | 0           | 0           |
| Total                                   |         | 512,638,510   | 524,197,808   | 512,638,510   | 524,197,808   | 0           | 0           |
| Mashantucket Pequot & Mohegan Fund      |         |               |               |               |               |             |             |
| Mashantucket Pequot and Mohegan         |         |               |               |               |               |             |             |
| Fund Grant                              | KK      | 85,000,000    | 85,000,000    | 100,000,000   | 100,000,000   | 15,000,000  | 15,000,000  |
| Regional Market Fund                    |         |               |               |               |               |             |             |
| Debt Service - State Treasurer          | LM      | 150,831       | 129,535       | 150,831       | 129,535       | 0           | 0           |
| Total All Appropriated Funds            |         | 3,515,951,838 | 3,822,141,345 | 3,563,010,628 | 3,879,832,128 | 47,058,790  | 57,690,783  |

4/28/2003

## Regulation and Protection

Coordinator - Marvin Lyon

| Agency/Fund   | Analyst | Governor's  | Governor's  | Committee   | Committee   | Leg. Change | Leg. Change |
|---|---------|-------------|-------------|-------------|-------------|-------------|-------------|
|   |         | Recommended | Recommended | Recommended | Recommended |             |             |
|   |         | FY 04       | FY 05       | FY 04       | FY 05       | FY 04       | FY 05       |
| General Fund  |         |             |             |             |             |             |             |
| Department of Public Safety                                     | ML      | 137,726,220 | 139,089,976 | 139,526,220 | 142,664,976 | 1,800,000   | 3,575,000   |
| Police Officer Standards and Training Council                   | ML      | 2,520,628   | 2,611,411   | 2,520,628   | 2,611,411   | 0           | 0           |
| Board of Firearms Permit Examiners                              | ML      | 102,716     | 105,647     | 102,716     | 105,647     | 0           | 0           |
| Military Department   | ML      | 6,278,668   | 6,419,503   | 6,278,668   | 6,419,503   | 0           | 0           |
| Commission on Fire Prevention and Control                       | ML      | 2,232,489   | 2,249,003   | 2,380,120   | 2,396,634   | 147,631     | 147,631     |
| Department of Consumer Protection                               | SP      | 15,672,514  | 15,613,039  | 11,094,137  | 11,257,627  | -4,578,377  | -4,355,412  |
| Commission on Human Rights and Opportunities                    | SP      | 6,636,022   | 6,604,313   | 6,636,022   | 6,604,313   | 0           | 0           |
| Office of Protection and Advocacy for Persons with Disabilities | CA      | 2,504,810   | 2,518,226   | 2,522,810   | 2,536,226   | 18,000      | 18,000      |
| Total   |         | 173,674,067 | 175,211,118 | 171,061,321 | 174,596,337 | -2,612,746  | -614,781    |
| Soldiers, Sailors and Marines' Fund                             |         |             |             |             |             |             |             |
| Military Department   | ML      | 306,803     | 306,803     | 306,803     | 306,803     | 0           | 0           |
| Regional Market Fund  |         |             |             |             |             |             |             |
| Department of Consumer Protection                               | SP      | 790,024     | 833,932     | 0           | 0           | -790,024    | -833,932    |
| Banking Fund  |         |             |             |             |             |             |             |
| Department of Banking   | AC      | 15,245,962  | 15,463,734  | 15,134,757  | 15,186,508  | -111,205    | -277,226    |
| Insurance Fund  |         |             |             |             |             |             |             |
| Insurance Department  | AC      | 19,754,534  | 19,842,216  | 19,178,426  | 19,018,953  | -576,108    | -823,263    |
| Office of the Managed Care Ombudsman                            | AC      | 0           | 0           | 479,328     | 533,546     | 479,328     | 533,546     |
| Total   |         | 19,754,534  | 19,842,216  | 19,657,754  | 19,552,499  | -96,780     | -289,717    |
| Consumer Counsel & Public Util                                  |         |             |             |             |             |             |             |
| Control Fund  |         |             |             |             |             |             |             |
| Office of Consumer Counsel                                      | ML      | 2,360,600   | 2,269,084   | 2,294,196   | 2,176,827   | -66,404     | -92,257     |
| Department of Public Utility Control                            | ML      | 17,472,407  | 17,574,242  | 17,048,145  | 16,994,639  | -424,262    | -579,603    |
| Total   |         | 19,833,007  | 19,843,326  | 19,342,341  | 19,171,466  | -490,666    | -671,860    |
| Workers' Compensation Fund                                      |         |             |             |             |             |             |             |
| Workers' Compensation Commission                                | CP      | 21,763,868  | 22,136,324  | 21,763,868  | 22,136,324  | 0           | 0           |
| Total All Appropriated Funds                                    |         | 251,368,265 | 253,637,453 | 247,266,844 | 250,949,937 | -4,101,421  | -2,687,516  |

4/28/2003

## Conservation and Development

Coordinator - Elyse Gittleman

| Agency/Fund                                      | Analyst | Governor's<br>Recommended | Governor's<br>Recommended | Committee<br>Recommended | Committee<br>Recommended | Leg. Change       | Leg. Change       |
|--|---------|---------------------------|---------------------------|--------------------------|--------------------------|-------------------|-------------------|
|  |         | FY 04                     | FY 05                     | FY 04                    | FY 05                    | FY 04             | FY 05             |
| <b>General Fund</b>                              |         |                           |                           |                          |                          |                   |                   |
| Office of Workforce Competitiveness              | CA      | 0                         | 0                         | 3,488,864                | 3,534,600                | 3,488,864         | 3,534,600         |
| Labor Department                                 | CA      | 46,127,404                | 45,651,149                | 46,106,748               | 45,630,493               | -20,656           | -20,656           |
| Department of Agriculture                        | EG      | 0                         | 0                         | 4,848,330                | 4,859,279                | 4,848,330         | 4,859,279         |
| Department of Environmental Protection           | EG      | 37,218,497                | 38,096,257                | 37,218,497               | 38,096,257               | 0                 | 0                 |
| Council on Environmental Quality                 | EG      | 0                         | 0                         | 142,917                  | 151,691                  | 142,917           | 151,691           |
| Commission on Arts, Culture and Tourism          | EG      | 18,143,910                | 18,112,229                | 0                        | 0                        | -18,143,910       | -18,112,229       |
| Department of Economic and Community Development | EG      | 20,448,524                | 23,360,392                | 22,095,772               | 24,961,904               | 1,647,248         | 1,601,512         |
| Agricultural Experiment Station                  | EG      | 6,032,694                 | 6,267,871                 | 6,032,694                | 6,267,871                | 0                 | 0                 |
| <b>Total</b>                                     |         | <b>127,971,029</b>        | <b>131,487,898</b>        | <b>119,933,822</b>       | <b>123,502,095</b>       | <b>-8,037,207</b> | <b>-7,985,803</b> |
| <b>Regional Market Fund</b>                      |         |                           |                           |                          |                          |                   |                   |
| Department of Agriculture                        | EG      | 0                         | 0                         | 790,024                  | 833,932                  | 790,024           | 833,932           |
| <b>Workers' Compensation Fund</b>                |         |                           |                           |                          |                          |                   |                   |
| Labor Department                                 | CA      | 0                         | 0                         | 671,470                  | 671,470                  | 671,470           | 671,470           |
| <b>Total All Appropriated Funds</b>              |         | <b>127,971,029</b>        | <b>131,487,898</b>        | <b>121,395,316</b>       | <b>125,007,497</b>       | <b>-6,575,713</b> | <b>-6,480,401</b> |

4/28/2003

# Health and Hospitals

Coordinator - Joan Soulsby

| Agency/Fund                          | Analyst | Governor's    | Governor's    | Committee     | Committee     | Leg. Change | Leg. Change |
|--------------------------------------|---------|---------------|---------------|---------------|---------------|-------------|-------------|
|                                      |         | Recommended   | Recommended   | Recommended   | Recommended   |             |             |
|                                      |         | FY 04         | FY 05         | FY 04         | FY 05         | FY 04       | FY 05       |
| General Fund                         |         |               |               |               |               |             |             |
| Department of Veterans Affairs       | CA      | 29,124,587    | 29,884,445    | 29,124,587    | 29,884,445    | 0           | 0           |
| Department of Public Health          | JS      | 59,733,623    | 60,810,555    | 66,128,074    | 67,205,006    | 6,394,451   | 6,394,451   |
| Office of Health Care Access         | JS      | 2,153,764     | 2,192,146     | 2,153,764     | 2,192,146     | 0           | 0           |
| Office of the Chief Medical Examiner | JS      | 4,889,380     | 4,977,107     | 5,037,306     | 5,139,692     | 147,926     | 162,585     |
| Department of Mental Retardation     | CA      | 745,062,793   | 763,277,972   | 743,812,793   | 762,027,972   | -1,250,000  | -1,250,000  |
| Department of Mental Health and      |         |               |               |               |               |             |             |
| Addiction Services                   | NA      | 428,648,943   | 441,402,880   | 447,436,795   | 466,574,276   | 18,787,852  | 25,171,396  |
| Psychiatric Security Review Board    | NA      | 319,541       | 336,615       | 319,541       | 336,615       | 0           | 0           |
| Total                                |         | 1,269,932,631 | 1,302,881,720 | 1,294,012,860 | 1,333,360,152 | 24,080,229  | 30,478,432  |
| Soldiers, Sailors and Marines' Fund  |         |               |               |               |               |             |             |
| Department of Veterans Affairs       | CA      | 249,300       | 251,800       | 249,300       | 251,800       | 0           | 0           |
| Total All Appropriated Funds         |         |               |               |               |               |             |             |
|                                      |         | 1,270,181,931 | 1,303,133,520 | 1,294,262,160 | 1,333,611,952 | 24,080,229  | 30,478,432  |

4/28/2003

# Transportation

Coordinator - Sandra Pereira

| Agency/Fund                   | Analyst | Governor's         | Governor's         | Committee          | Committee          | Leg. Change      | Leg. Change      |
|-------------------------------|---------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|
|                               |         | Recommended        | Recommended        | Recommended        | Recommended        | FY 04            | FY 05            |
|                               |         | FY 04              | FY 05              | FY 04              | FY 05              |                  |                  |
| <b>Special Transportation</b> |         |                    |                    |                    |                    |                  |                  |
| <b>Fund</b>                   |         |                    |                    |                    |                    |                  |                  |
| Department of Motor Vehicles  | SP      | 50,835,020         | 51,577,778         | 52,388,340         | 53,145,410         | 1,553,320        | 1,567,632        |
| Department of Transportation  | FP      | 354,101,247        | 363,784,691        | 359,911,793        | 370,026,810        | 5,810,546        | 6,242,119        |
| <b>Total</b>                  |         | <b>404,936,267</b> | <b>415,362,469</b> | <b>412,300,133</b> | <b>423,172,220</b> | <b>7,363,866</b> | <b>7,809,751</b> |



# Human Services

Coordinator - Neil Ayers

| Agency/Fund                                     | Analyst | Governor's           | Governor's           | Committee            | Committee            | Leg. Change       | Leg. Change       |
|---|---------|----------------------|----------------------|----------------------|----------------------|-------------------|-------------------|
|   |         | Recommended          | Recommended          | Recommended          | Recommended          |                   |                   |
|   |         | FY 04                | FY 05                | FY 04                | FY 05                | FY 04             | FY 05             |
| <b>General Fund</b>                             |         |                      |                      |                      |                      |                   |                   |
| Commission on Children                          | KK      | 694,970              | 756,986              | 694,970              | 756,986              | 0                 | 0                 |
| Department of Social Services                   | NA      | 3,765,982,034        | 3,895,871,000        | 3,804,912,162        | 3,976,069,820        | 38,930,128        | 80,198,820        |
| Board of Education and Services for the Blind   | CA      | 0                    | 0                    | 14,916,159           | 15,095,745           | 14,916,159        | 15,095,745        |
| Commission on the Deaf and Hearing Impaired     | CA      | 0                    | 0                    | 1,118,064            | 1,154,910            | 1,118,064         | 1,154,910         |
| Department of Children and Families             | JS      | 593,210,585          | 609,362,837          | 594,893,917          | 611,057,959          | 1,683,332         | 1,695,122         |
| Council to Administer the Children's Trust Fund | JS      | 5,243,719            | 5,286,120            | 6,154,127            | 6,196,716            | 910,408           | 910,596           |
| <b>Total</b>                                    |         | <b>4,365,131,308</b> | <b>4,511,276,943</b> | <b>4,422,689,399</b> | <b>4,610,332,136</b> | <b>57,558,091</b> | <b>99,055,193</b> |
| <b>Soldiers, Sailors and Marines' Fund</b>      |         |                      |                      |                      |                      |                   |                   |
| Soldiers, Sailors and Marines' Fund             | CA      | 2,904,792            | 2,927,120            | 2,904,792            | 2,927,120            | 0                 | 0                 |
| <b>Total All Appropriated Funds</b>             |         | <b>4,368,036,100</b> | <b>4,514,204,063</b> | <b>4,425,594,191</b> | <b>4,613,259,256</b> | <b>57,558,091</b> | <b>99,055,193</b> |

## Elementary & Secondary Education

Coordinator - Alan Shepard

| Agency/Fund                | Analyst | Governor's<br>Recommended | Governor's<br>Recommended | Committee<br>Recommended | Committee<br>Recommended | Leg. Change       | Leg. Change       |
|----------------------------|---------|---------------------------|---------------------------|--------------------------|--------------------------|-------------------|-------------------|
|                            |         | FY 04                     | FY 05                     | FY 04                    | FY 05                    | FY 04             | FY 05             |
| <b>General Fund</b>        |         |                           |                           |                          |                          |                   |                   |
| Department of Education    | AS      | 1,991,202,355             | 2,011,743,968             | 2,036,629,227            | 2,056,903,638            | 45,426,872        | 45,159,670        |
| State Library              | AS      | 10,135,146                | 10,169,844                | 10,585,146               | 10,619,844               | 450,000           | 450,000           |
| Teachers' Retirement Board | CG      | 200,528,209               | 202,036,255               | 218,088,431              | 227,712,811              | 17,560,222        | 25,676,556        |
| <b>Total</b>               |         | <b>2,201,865,710</b>      | <b>2,223,950,067</b>      | <b>2,265,302,804</b>     | <b>2,295,236,293</b>     | <b>63,437,094</b> | <b>71,286,226</b> |

4/28/2003

# Higher Education

Coordinator - Alan Shepard

| Agency/Fund                             | Analyst | Governor's         | Governor's         | Committee          | Committee          | Leg. Change      | Leg. Change      |
|---|---------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|
|   |         | Recommended        | Recommended        | Recommended        | Recommended        |                  |                  |
|   |         | FY 04              | FY 05              | FY 04              | FY 05              | FY 04            | FY 05            |
| <b>General Fund</b>                     |         |                    |                    |                    |                    |                  |                  |
| Department of Higher Education          | ML      | 48,383,948         | 45,943,638         | 44,513,153         | 44,551,832         | -3,870,795       | -1,391,806       |
| University of Connecticut               | AS      | 197,739,210        | 202,114,919        | 197,689,210        | 202,064,919        | -50,000          | -50,000          |
| University of Connecticut Health Center | NA      | 75,137,689         | 76,584,516         | 75,137,689         | 76,584,516         | 0                | 0                |
| Charter Oak State College               | AS      | 1,907,040          | 1,965,896          | 2,199,674          | 2,297,861          | 292,634          | 331,965          |
| Regional Community - Technical          |         |                    |                    |                    |                    |                  |                  |
| Colleges                                | AS      | 120,850,099        | 122,791,164        | 125,454,915        | 126,387,949        | 4,604,816        | 3,596,785        |
| Connecticut State University            | AS      | 136,578,486        | 136,175,666        | 140,136,965        | 141,174,879        | 3,558,479        | 4,999,213        |
| <b>Total</b>                            |         | <b>580,596,472</b> | <b>585,575,799</b> | <b>585,131,606</b> | <b>593,061,956</b> | <b>4,535,134</b> | <b>7,486,157</b> |

## Judicial and Corrections

Coordinator - Michael Murphy

| Agency/Fund                                | Analyst | Governor's           | Governor's           | Committee            | Committee            | Leg. Change      | Leg. Change      |
|--|---------|----------------------|----------------------|----------------------|----------------------|------------------|------------------|
|  |         | Recommended          | Recommended          | Recommended          | Recommended          | FY 04            | FY 05            |
|  |         | FY 04                | FY 05                | FY 04                | FY 05                |                  |                  |
| <b>General Fund</b>                        |         |                      |                      |                      |                      |                  |                  |
| Judicial Selection Commission              | MM      | 97,096               | 101,688              | 97,096               | 101,688              | 0                | 0                |
| Division of Criminal Justice               | MM      | 40,283,719           | 41,175,636           | 40,473,719           | 41,365,636           | 190,000          | 190,000          |
| Criminal Justice Commission                | MM      | 1,136                | 1,136                | 1,136                | 1,136                | 0                | 0                |
| State Marshal Commission                   | MM      | 143,874              | 154,792              | 143,874              | 154,792              | 0                | 0                |
| Office of Victim Advocate                  | MM      | 0                    | 0                    | 215,874              | 223,742              | 215,874          | 223,742          |
| Department of Correction                   | ML      | 576,803,097          | 589,874,411          | 571,739,882          | 584,681,132          | -5,063,215       | -5,193,279       |
| Board of Parole                            | ML      | 0                    | 0                    | 10,063,315           | 10,193,379           | 10,063,315       | 10,193,379       |
| Judicial Department                        | MM      | 357,452,696          | 370,186,217          | 357,523,529          | 369,046,907          | 70,833           | -1,139,310       |
| Public Defender Services Commission        | MM      | 33,709,766           | 34,315,070           | 33,709,766           | 34,315,070           | 0                | 0                |
| Judicial Review Council                    | MM      | 158,233              | 157,233              | 158,233              | 157,233              | 0                | 0                |
| <b>Total</b>                               |         | <b>1,008,649,617</b> | <b>1,035,966,183</b> | <b>1,014,126,424</b> | <b>1,040,240,715</b> | <b>5,476,807</b> | <b>4,274,532</b> |
| <b>Criminal Injuries Compensation Fund</b> |         |                      |                      |                      |                      |                  |                  |
| Judicial Department                        | MM      | 1,425,000            | 1,425,000            | 1,425,000            | 1,425,000            | 0                | 0                |
| <b>Total All Appropriated Funds</b>        |         | <b>1,010,074,617</b> | <b>1,037,391,183</b> | <b>1,015,551,424</b> | <b>1,041,665,715</b> | <b>5,476,807</b> | <b>4,274,532</b> |

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